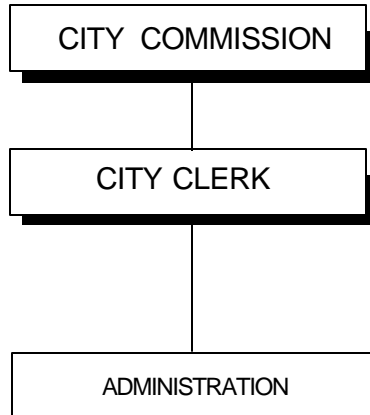


ORGANIZATION PLAN

CITY CLERK



TOTAL FULL-TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	11.5	11.5	12.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
CITY CLERK	1	1	1
ASST TO CITY COMM	1	0	0
COMMISSASSTCOORD	0	1	1
ASST CITY CLERK	1	1	1
ADMIN ASSISTANT I	1	0	0
COMMISSASSTIV	0	1	1
ADMIN AIDE	1	0	0
SECRETARY II	2	0	0
COMMISSASSTIII	0	3	3
SECRETARY I	1.5	0.5	1.5
SERVICE CLERK	2	1	1
COMMISSASSTII	0	2	2
RECEPTIONIST	1	0	0
COMMISSASSTI	0	1	1

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 2002/2003 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$923,805	\$861,367	\$1,097,505
Total FTE's	11.5	11.5	12.5

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission three working days prior to the City Commission meeting.
 - b. Provide support to the City Commission, City staff, and all people in attendance at the City Commission meetings.
 - c. Preserve document history of all meetings.
 - d. Maintain and file official records of the City.
 - e. Have agenda backup scanned and available on-line each Friday prior to the Tuesday City Commission meeting.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>

Workloads/Outputs

Agenda Preparation:

Conference Items	308	308	308
Regular Items	1,320	1,320	1,320
Special Items	22	22	22
Average Pages in Agenda Package	1,210	1,210	1,210

Efficiency:

Agenda Items Processed/2 FTE's	825	825	825
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	605	605	605

Effectiveness:

Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

CITY CLERK DEPARTMENT

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment by the Friday following each City Commission meeting.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.) by the Friday following each City Commission meeting.
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.) by the Friday following each City Commission meeting.
 - d. Maintain master file of all addresses, applications/resumes, and board member history updated following each City Commission meeting.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs			
Citizen and Advisory Board Correspondence	550	550	550
Advisory Board Telephone Inquiries	486	486	486
Advisory Boards	28	28	28
Advisory Board Membership	261	261	261
Efficiency:			
Citizen and Advisory Board Correspondence/2 FTE's	275	275	275
Telephone Inquiries/2 FTE's	243	243	243
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	174	174	174
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency for action.
 - b. Prepare responses to correspondence received by the City Commission.
 - c. Represent the City and the City Commission in all transactions with the Supervisor of Elections pertaining to the municipal election to be held in February and March of 2003.

CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2002 Target</u>
Workloads/Outputs			
Proclamations	200	200	200
Customer Telephone Inquiries	62,800	62,800	75,360
Correspondence Processed	10,406	10,406	13,008
Travel Arrangements Made	48	48	48
Efficiency:			
Proclamations/1.5 FTE's	133	133	133
Customers Assisted by Telephone/6 FTE	12,560	12,560	15,072
Letters/Memos Sent/5 FTE's	2,602	2,602	3,253
Travel Arrangements Made/1 FTE	48	48	48
Effectiveness:			
Days to Respond to Requests	2	2	2

FY 2001/2002 MAJOR ACCOMPLISHMENTS

During the past year, the City Clerk's Office has continued to upgrade its network document imaging system, which has improved its response time for processing requests for research information from both internal and external sources. As part of this effort, the City Clerk's Office has initiated plans for the City Commission official records and agenda documents to be maintained and retrieved from the City's Website.

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Orig. Budget</u>	<u>FY 2001/2002 Est. Actual</u>	<u>FY 2002/2003 Adopted</u>
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 2,714	0	2,000	3,600
Miscellaneous Revenues	6	0	0	0
<i>Total</i>	<u>\$ 2,720</u>	<u>0</u>	<u>2,000</u>	<u>3,600</u>
Expenditures				
Salaries & Wages	\$ 524,624	508,338	567,564	604,525
Fringe Benefits	143,630	145,429	161,151	204,953
Services/Materials	119,197	127,133	97,865	243,499
Other Operating Expenses	28,263	27,272	26,367	31,728
Capital Outlay	108,091	43,000	8,420	12,800
<i>Total</i>	<u>\$ 923,805</u>	<u>851,172</u>	<u>861,367</u>	<u>1,097,505</u>